City of Lafayette Staff Report

For:	Lafayette City Council
By:	Jennifer Russell, Parks, Trails & Recreation Director for the Lafayette Parks, Trails & Recreation Commission
Date Written:	July 16, 2009
Meeting Date:	July 27, 2009
Subject:	Lafayette Parks, Trails & Recreation Commission Subcommittee 2008-2009 Accomplishments and 2009-2010 Goals

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The Parks, Trails & Recreation Commission is pleased to share its annual accomplishments and goals with the City Council.

RECOMMENDATION:

Review and approve the Lafayette Parks, Trails & Recreation Commission 2008-2009 Accomplishments and 2009-2010 Goals.

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The Lafayette Parks, Trails & Recreation Commission's

2008-2009 ACCOMPLISHMENTS and 2009-2010 GOALS

We create community and enhance the quality of life for the people of Lafayette through parks, trails and recreation programs.

Commission Members by Subcommittee

Trails Subcommittee
Alison Hill
Robert Lobron
Judy Nelson
Jeff Peacock

Parks Subcommittee
Geoff Bellenger
Mark Poole
Carol Singer

Community Center Subcommittee
Peter Read

Approved by the Commission on June 10, 2009

The Lafayette Parks, Trails & Recreation Commission's

2008-2009 ACCOMPLISHMENTS

Lafayette Parks, Trails & Recreation Commission

Trails Subcommittee

2008-2009 ACCOMPLISHMENTS

Goal 1: Developed EBRPD Measure AA Bond Project

Activities:

A. Completed performance specification document for Murray Lane segment.
B. Reviewed performance specifications and design with PIAG.
C. Reached agreement with the City Engineer to provide project management services.

Goal 2: Continue to pursue easements for trails

Activities:

A. Met with Planning Staff to enhance communication and discuss ways to improve collaboration on future projects.
B. Continued to review trails files for completeness and updated as necessary.
C. Continued to monitor progress in developments on Curran Ranch and Strand properties on Burton Ridge.
D. Worked with EBRPD staff on realignment of a trail easement on the Eng property on Rohrer Drive, and the connection through the adjacent EBMUD property.
E. Completed the Mann property trail easement alignment.
F. Continued to monitor proposals regarding Palos Colorados and other developments in Moraga, and the connection of their proposed trails to Lafayette trails.
G. Continued to review proposed developments and planning applications to monitor trail easements on the Lafayette Master Trail Plan and identify new trails easements for acquisition. Attended City Council and Commission meetings to promote trails interests.
H. Worked with property owners on the West Trail to realign the trail easement through a planned subdivision, so that final map and documentation could be prepared for the City Council.
I. Worked with developers to realign Hidden Oaks Trail easement.

Goal 3: Construct, maintain and upgrade trails over easements already obtained.

Activities:

A. Coordinated the Volunteer Trail Maintenance Program and interfaced with the Parks Maintenance Specialist on trail maintenance issues. Successfully used new process for monitoring trail conditions. Maintained Lafayette trails, including weed control, poison oak abatement, erosion control and pruning.

B. Developed a policy to address easement encroachments. Contacted homeowners when easements become inaccessible to the public. Worked with the City Code Enforcement Officer on one encroachment issue.

C. Continued to follow up on all trails which involve some current activity as identified by the sub-committee. Maintained a tracking list

D. Added trails projects to PTR Capital Improvement Plan for Murray Lane, South Lucille connecter to Palos Colorados and Rohrer Drive connector to Calaveras Ridge Trail.

Goal 4: Increase public awareness of trails in Lafayette.

Activities:

A. Continued to encourage trail use by offering 23 Lafayette Hiking Group hikes, with an average participation of about 10 people per hike. Worked on more publicity which resulted in increased participation in the past year.

B. Included Lafayette trails in Hiking Group activities.

C. Published description of Lafayette Trails in the Lafayette/Moraga Recreation Program brochures, and offered guided hikes on selected trails.

D. Familiarized interested community members with trail work.

E. Involved local Eagle Scouts in trails projects, including working with a scout on trail signage for the Community Park

F. Prepared and installed a framed, wall-mounted, updated Trails Master Plan Map in the Manzanita Room.

Goal 5: Collaboration with other agencies.

Activities:

A. Worked with EBRPD on obtaining a survey and subsequent trail realignment on Rohrer Drive

B. Attended the Trails and Greenways Conference in April 2008.

C. Attended meetings of the newly formed Lafayette Open Space Committee.

D. Attended public and City Council meetings on the Downtown Strategic Plan and presented recommendations on suggested trails in the downtown area.

Approved by the PT&R Commission on June 10, 2009

Lafayette Parks, Trails & Recreation Commission
Parks Subcommittee
2008-2009 ACCOMPLISHMENTS

Goal 1: Work towards continued funding, development and expansion of Lafayette parks.

Activities:

A. Continued to develop, update and implement the Capital Improvement Plan (CIP) in conjunction with Administrative Services and Engineering staff.

1. Reviewed CIP priorities using a planning board where projects and funds could be matched up. Decided to wait until fall elections and the outcome of the East Bay Regional Park District's (EBRPD) Measure WW before making any specific priority decisions, but agreed to proceed with the design phase for several projects.
2. Met with City Engineer and agreed that upcoming major PTR projects should be managed with in-house engineering support, following completion of the library. However, these staff costs would be paid for from Fund 12 revenues, primarily Park Facility Fees on new residential construction, and not by a General Fund transfer.
3. On May 13, 2009, PTR Commission approved submitting the updated CIP for fiscal years 2009-10 through 2014-15 to City Council for approval. Over $1 million from Measure WW allocated to Lafayette assumed to fund park facility projects. At its May 26, 2009 meeting, Council reviewed the CIP but did not approve it subject to a discussion with the Open Space Committee and Council advisors as to the use of some WW funds for acquiring open space.

B. Several more meetings held with Seifel Consulting on the revision of the Park Fee structure into separate Parkland Dedication In-Lieu Fees and Park Facilities Fees. The new fee structure and fees approved by the City Council on July 28, 2008 and took effect 90 days later at the very end of October. Park fee accounting revised to reflect new fee structure with separate revenue accounting for Parkland Dedication and for Park Facilities. As part of budget approval process for the 2009-10 fiscal year, Parkland Dedication fees will be recorded in a new Fund 17 and restricted for parkland acquisition. The balance in the Fund 12 Parkland Acquisition Fund will be transferred to Fund 17, so Fund 12 will be only for park, trail and recreation facilities.

PARKS AND RECREATIONAL FACILITIES MASTER PLAN

C. Reviewed proposal by consultant, LandPeople, for the Public Feedback Phase of the Parks Master Plan (PMP) process. Developed revised scope of

work and authorized PTR Director to execute a contract to prepare this Report for a cost not to exceed $8,000.00. Reviewed final draft of Public Feedback Report and sent comments to the consultant. Feedback report completed and posted on City website.

D. Met with the environmental specialist from BBK Law and Planning Manager Srivatsa regarding the environmental compliance options, including an Addendum like the Trails Master Plan if all the potential impacts for the program are covered by the General Plan EIR, or an EIR for the Parks Master Plan if they are not. Authorized hiring an environmental consultant to do the Initial Study analysis to help make this determination.

E. Parks Subcommittee reviewed the March 20 draft of the Parks and Recreational Facilities Master Plan document, Phase 3, and provided comments to the consultant on May 19, 2009. Drafts returned on June 12, followed by a meeting with the consultant to finalize draft for review by the full Commission.

COMMUNITY PARK CHILDREN'S PLAY AREA

F. Continued discussions with the landscape architect for design of the Children's Play Area at the South End of the Community Park. Staked playground site and met on-site with architect to study options for shading, the climbing rock, placement of the rubberized surface and multi-featured play structure, and buffer between the service road.

G. Approved the final design and estimated total costs of $334,000, which included costs for construction management and a 5% contingency. Project received sixteen bids. Construction contract awarded for $124,856 on April 27, 2009, well below estimate of $180,000. Work began May 20 with completion scheduled for July 22, 2009. Total estimated cost, including equipment, is $268,000.

BIKE PARK IN THE SOUTH END OF THE COMMUNITY PARK

H. Proposal for a Lafayette Bike Park presented to the PTR Commission and Council Liaisons Anduri and Federighi by Recreation Program Coordinator Jonathan Katayanagi on October 8, 2009. The primary driver is to create a legal area and stop the illegal bike jumps and courses being built in Las Trampas Creek and elsewhere in the Community Park.

I. Planning Department found that, although the Bike Park was not in the Community Park Master Plan, the use was consistent with the concepts for recreational facilities particularly at the South End of the park.

J. Commission approved going forward with Phase 1, which would include design of the entire park by Hillride Progression Development (Hillride), and submitting a recommendation to the City Council for funds to start the project. On December 8, 2009, the Council approved Phase 1 of the project for $105,000 as an adjustment to the previously approved CIP.

K. Met with Hillride to discuss the agreement, scope of work and schedule. Two stakeholder meetings held in March to develop the elements of the Bike Park and the design, each attended by about 50 enthusiasts. Hillride presented a final design concept to the Commission on April 8, 2009, which was approved, as well as having Hillride prepare a grading plan. Given a definitive design plan, the proposed CIP update eliminated the phasing and included a total estimated cost of $160,000.

L. Park Improvement Advisory Group (PIAG, which includes Engineering Staff) and Planning staff held two meetings to review the final draft bike park design and grading plan. Several issues were identified including visual impact from St. Mary's Road and a local neighborhood, possible erosion, approvals needed, and landscaping and native plantings. Additional time is needed to resolve these issues and obtain the necessary approvals, which has delayed the Bike Park opening until spring 2010.

OLYMPIC BLVD PROPERTY (Dog Exercise Area or Dog Park)

M. The Dog Park Task Force created by the City Council held several meetings with EBRPD to discuss and develop a Memorandum of Understanding (MOU) for the development of the County owned property at Olympic Blvd targeted for purchase by the City of Lafayette. On March 2, 2009, the Task Force also met with EBRPD on-site to look at space needs for additional parking, the regional trail location, the area for a City park and maintenance issues. It was agreed that if and when the City acquires the property, a specific easement would be granted to EBRPD for their parking and regional trail. MOU status undetermined at this time.

N. On January 27, 2009, letter sent to the County asking for direction regarding the transfer of the property to the City. The County responded on March 12, indicating the property needed to be appraised. Another letter sent on March 20, 2009, to clarify the basis for the sales price of the property. In subsequent discussions, the County agreed the City could do the appraisal subject to County acceptance. The appraisal is in progress. A boundary and topographic survey of the property also to be done.

O. If acquired by the City, development of this property into a City park to be determined through a site-specific master plan process, including public hearings.

OTHER PROJECTS

P. Continued to follow development proposals for contributions to Parkland Fees:

1. Lafayette Park Terrace – Contacted Planning Staff to determine status of project and park area, and found project is on hold due to economic conditions.

2. Woodbury – On July 16, 2008, Planning Services Manager Srivatsa presented a developer request that payment of park fees be deferred until

certification of occupancy for each phase to help offset the worsening economic conditions for the project. Commission agreed with condition that fees paid are those in effect when Tentative Map was approved, or if not, then the fees in effect at the time of certification.

3. Eden Senior Housing – On December 10, 2008, Planning Staff and the Eden Housing developer presented their request to waive Park Fees for the affordable senior housing project. Per Commission direction, Parks Subcommittee discussed a draft memo recommending no waiver, but also including some fee options. In the meantime, the project did not get a HUD grant that was essential to its financing plan, and therefore is on hold until other financing can be obtained. Therefore, the Commission has yet to discuss or act on the Subcommittee recommendations.

Goal 2: <u>Participate in the development of policies that affect parks, encourage public awareness and use of park facilities, and promote sustainability.</u>

<u>Activities:</u>

A. Continued to participate in the Downtown Strategy and Specific Plan (Specific Plan) process with a representative on the Advisory Committee.
   1. Represented the interests of the PTR Commission by attending and actively participating in all the Advisory and Council meetings concerning the park, trail and creek elements of the Specific Plan.
   2. The Parks Subcommittee walked the downtown to assess the potential park sites identified in the Draft Downtown Specific Plan by the consultant. On September 4, a memorandum was sent from the PTR Commission to the Downtown Advisory Committee discussing the downtown park sites opportunities, including preferences.
   3. In response to the first draft of the Specific Plan, sent a second memorandum on March 11, 2009, recommending three parks downtown – Shield Block (smaller park), across from Library, and at the Gazebo. Support path and trail connections downtown, but not the proposed path on the EBMUD Aqueduct. Also, encouraged setting creekway/path/trail standards that recognized the path width and sightline requirements for a combination bike and pedestrian path. Also, included detailed comments on the draft Plan text. Presented the primary recommendations to City Council at April 13, May 28 and June 1, 2009 meetings. Council generally adopted the PTR recommendations to be reflected in the next draft of the Downtown Specific Plan, but kept the Aqueduct west of Happy Valley Road in the plan as a possible multi-use trail/path.

B. Sent a letter from the Commission to EBRPD in support of Measure WW.

C. Attended meetings with Staff and Councilmember Anduri regarding acquiring more open space in Lafayette. Participated in recommending the formation of a Task Force to look into ways to identify, fund and purchase open space

Goal 3: <u>Review and support effective management and operations of existing park facilities in a manner that maintains safety and enhances public enjoyment</u>.

<u>Activities:</u>

A. Continued to facilitate and approve Eagle Scout projects for the Community Park, including: 1) replacing the railroad tie steps on one of the trails; 2) providing directional signs through out the park.

B. Reviewed request by a private recreational business to offer a class at the downtown plaza. No permit is required but parking will be monitored.

C. Heard proposal by Little League to add a BBQ pavilion to Buckeye Field plaza, with some use of city funds. Commission recommended that no city funds be used and that Little League should consider a more modest plan with the planter box to remain and the project placed adjacent to the concession stand.

D. Heard proposal by a for-profit business to conduct year-round workouts twice a week at the Community Park. Agreed on a temporary use permit. Supported PTR Director Russell's proposal that fees for commercial use of the park come under the umbrella of PTR fees for class programs, and permits be limited to one year.

E. Addressed other park operational issues:
   1. Continued to monitor complaints about juvenile smoking in the neighborhood parks.
   2. Staff met with the new Little League Board President and reviewed operation and maintenance costs.
   3. Staff reported to Council the various uses at Buckeye Field and explained why unplayable months due to rain should not be factored into Little League fees.
   4. Invited a County Animal Control representative to a Commission meeting to discuss the continued concerns over dog off-leash complaints. Two officers attended with suggestions for more effective enforcement.

F. Reviewed plans and approved requests by Greg Travers, Park Maintenance Specialist, including that watering limited to three days a week on the Community Park fields due to water cut-back goals submitted by EBMUD.

G. At the request of Public Works, ground imaging was done in the Community Park to try and identify places to drill wells that could supply water for the fields. No further actions taken given the potential high cost for wells and the lessening potential for a severe drought.

H. On June 4, 2009, visited the Children's Garden at Merriewood School to conduct annual review of usage and compliance with lease conditions. Everything in good operating order and in compliance. Garden full of plants, happy children and chickens.

Approved by the PT&R Commission on June 10, 2009

Lafayette Parks, Trails & Recreation Commission
Community Center Subcommittee
2008-2009 ACCOMPLISHMENTS

Goal 1: Worked toward the completion of the facility per the Community Center Master Plan.

Activities:

A. The Lafayette Community Center Foundation continued to raise funds for Community Center facility improvements. $10,001.54 was raised during FY 08-09. The Lafayette Service League continues to be the biggest annual donor. This year's contribution was $2,750. The annual Bunny Brunch grossed $1,366 and the annual Gift Basket Fundraiser netted $2,035. The proceeds from car donations for 08-09 were $906.25. Hat sales and individual donations accounted for the rest. The Foundation contributed $6,200 toward the Manzanita maintenance yard and $814.00 toward new Kindergym equipment.

B. Commissioner Peter Read served as Commission Liaison to the Lafayette Community Center Foundation. He attended LCCF meetings and supported fundraising efforts.

C. 2008-09 facility improvements included:

1. A design Plan for Manzanita Building improvements

2. Re-roofing plans and specifications were created for the Center and will go to bid in June for a bid award in early July and re-roofing in late August/early September.

3. The rubberized surface was extended in the Tot Play Area and four small climbing structures were added.

4. Two new Community Center signs, containing a banner display case, were designed, reviewed by DRC, granted a variance, and installed at the two main driveways. It was hoped part of the sign construction could be done by local Acalanes High School Students but the project became too complex and time consuming.

5. An energy efficient boiler was installed, replacing the original 1950's boiler.

Goal 2: **Supported the self-sufficiency of the Recreation Programs.**

Activities:

A. The struggling economy resulted in lower enrollments in the classes and camps. Preliminary figures show $949,500 in income with $948,000 in expenditures leaving a modest operating surplus of $1,500 for FY 08-09. The previous year's fund balance of $88,556 probably will not be needed to cover a deficit. (Numbers are preliminary for fiscal year 08-09, and may change after the audit is completed in October.)

B. 90 individuals volunteered a total of 1,008 hours to the PTR Dept. Of this total, 285 hours went toward Community Center activities and facility upkeep.

C. Staff continues to promote its programs and facilities through a wide variety of methods including web advertisements, targeted emails, banners, newspaper articles, distribution of flyers at public events, window displays, public announcements and networking.

Goal 3: **Monitored Major Maintenance Plans/Activities.**

Activities:

A. The ABAG/PG&E "Energy Watch" program assisted with the replacement of the boiler and the addition of insulation and various control devices. The energy savings on gas are significant and an energy rebate was received.

B. A roofing consultant was hired to assist staff in the development of roofing specifications. The current top coat will be replaced with reflective asphalt shingles.

C. The Community Center Caretaker attended two training sessions on electricity and boilers. He replaced several of the outdoor lights with sensor controlled fixtures.

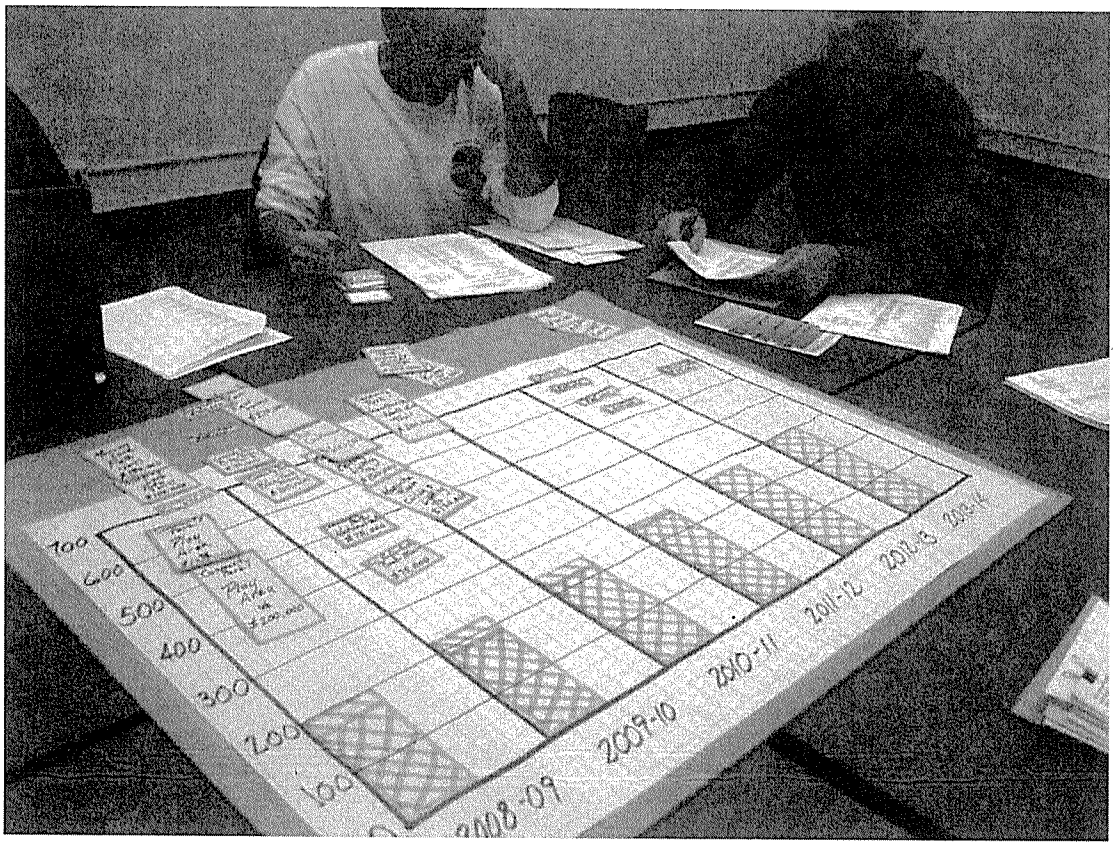
D. Two sections of the exterior walls have been infested with termites. Each area has been treated but staff plans to have the entire perimeter of the building treated.

E. The native plantings in front of the Manzanita Building were completely restored using a combination of volunteer and staff labor.

Approved by the PT&R Commission on June 10, 2009

The Lafayette Parks, Trails & Recreation Commission's

2009-2010 GOALS



Lafayette Parks, Trails & Recreation Commission

Trails Subcommittee

2009-2010 GOALS

Goal 1: Develop Burton Ridge Trail Connector

Activities:

D. Present Burton Ridge Trail Connector Project Plan to neighborhood for comment.

E. Hold public meeting(s) to refine plan.

F. Complete RFP process and hire a project designer.

G. Obtain PTR Commission approval of project design.

H. Submit request to East Bay Regional Parks for grant of Measure AA and Measure WW funds.

I. Construct trail.

Goal 2: Continue to pursue easements for trails as shown on the Master Plan.

Activities:

A. Review subdivision applications where trails are shown in the Trails Master Plan and follow them as they move through the proceedings before the Design Review Commission, Planning Commission and City Council. Assist City Staff and owner to identify appropriate trail locations.

B. Ensure that developers or property owners are marking trail easements with permanent survey markers in accordance with the City's "Conditions of Approval for Subdivisions".

C. Manage process for finalizing easement recording and legal description, and maintaining documents.

D. Continue work on criteria for Trail File completeness, including parcel maps and easement descriptions, rationale for decisions (including variances) and Trails or PTR memos. Review Trails files for completeness and update as necessary.

E. Continue to work with potential developers to establish trail easements, and work with neighbors and identify owners of property contiguous to trails on the Trails Master Plan.

F. Secure updates regarding trail easement properties involving agencies, such as EBMUD and EBRPD, and neighboring communities.

G. Meet with Planning Staff

Goal 3: Construct, maintain and upgrade trails over easements already obtained.

Activities:

E. Plan and construct new trails, including Rohrer Drive and Palos Colorados connector.

F. Coordinate the Volunteer Trail Maintenance Program. Identify trail conditions requiring attention and perform repairs or interface with the Parks Maintenance Specialist on trail maintenance issues.

G. Develop maintenance workbook and training.

H. Implement policy to address easement encroachments. Contact homeowners when easements become inaccessible to the public or annually for outstanding easement conditions.

I. Continue to follow up on all trails and easements which involve current activity as identified by the sub-committee. Maintain tracking list.

J. Pursue outside sources of funding for trail projects.

K. Identify additional trails projects for PTR Capital Improvement Plan.

Goal 4: Increase public awareness of trails in Lafayette.

Activities:

A. Continue to encourage local trail use by offering Lafayette Hiking Group hikes.

B. Lead hikes on Lafayette trails described in the Lafayette Recreation Program Brochure.

C. Promote and continue awareness through public media e.g. news articles, Lafayette City Website, Recreation Brochure and Trail Maps at the Community Center.

D. Familiarize interested community members with trail work.

E. Continue to involve Eagle Scouts in trails projects.

F. Update existing trails maps.

G. Work with Planning Staff to digitize trails and trail easements.

Goal 5: Collaboration with other agencies.

Activities:

A. Work with other sub-committees on Commission projects.

B. Meet with other agencies to promote initiatives which benefit Lafayette trails efforts.

Approved by the PT&R Commission on June 10, 2009

Lafayette Parks, Trails & Recreation Commission

Parks Subcommittee

2009-2010 GOALS

Goal 1: Work towards continued funding, development and expansion of Lafayette parks.

Activities:

A. Complete the Parks Master Plan for the City of Lafayette.

B. Continue to update and implement the Parks, Trails & Recreation Capital Improvement Plan. Meet and coordinate with the Engineering Services Manager and the Administrative Services Director.

C. Work with the Park Improvement Advisory Group (PIAG), major facility users, and funding donors to implement specific park developments, such as equipment storage, playgrounds, picnic areas, food service, restrooms and neighborhood parks.

D. Evaluate opportunities to acquire and develop additional park facilities and/or property consistent with City policies, financial capability and the to-be-completed Parks Master Plan.

E. Complete the new Lafayette Bike Park at the South-End of the Community Park.

F. Complete the renovation of the Community Park Children's Play area.

G. Seek out non-general fund money and resources to help support the development of City parks (e.g. grants, donations, volunteer efforts, etc.).

H. Monitor large housing development applications for their potential contribution to parkland fees and/or their provision of parkland.

Goal 2: Participate in the development of policies that affect parks, encourage public awareness and use of park facilities, and promote sustainability.

Activities:

A. Continue to participate in forums and task groups that involve parks and recreation policies and plans, such as the Downtown Strategy Advisory Committee and the Environmental Task Force.

B. Increase community awareness of Lafayette's park facilities.

C. Work with City staff, Parks Maintenance Specialist and park users to maximize use of the sports fields and other facilities, subject to operation and maintenance requirements.

D. Review City website and propose changes to bring park-related descriptions and other park elements up-to-date.

Goal 3: Review and support effective management and operations of existing park facilities in a manner that maintains safety and enhances public enjoyment.

Activities:

A. Maintain an on-going review of the Rules and Procedures for the Community Park and other City Parks.
B. Assist City staff in updating user fees to reflect actual costs for park operation and maintenance, to be comparable to similar facility fees in nearby cities as applicable, and to promote satisfied users.
C. Work with staff and park users to ensure that a continuing dialogue exists around operations and maintenance practices and requirements.
D. Provide prompt analysis and recommendations in response to requests regarding park facilities and operations.
E. Help seek volunteer support for specific maintenance and other projects.
F. Perform annual review of the Merriewood Children's Garden pursuant to the lease requirements.

Approved by the PT&R Commission on May 13, 2009

Lafayette Parks, Trails & Recreation Commission
Community Center Subcommittee
2009-2010 GOALS

Goal 1: Work toward the completion of the facility per the Community Center Master Plan.

Activities:

A. Pursue financing avenues, e.g. donations and grants.

B. Continue to provide a Commission liaison to the Community Center Foundation.

C. Provide input on improvement plans. The PTR 5-year CIP includes the Manzanita Room and 'Book Room' Improvements.

D. Provide input during the completion of the Parks & Recreation Facilities Master Plan.

Goal 2: Support the continuance of self-sufficiency that has been attained by the Recreation Programs.

Activities:

A. Periodically review staff's financial reports to help gauge the effectiveness of ongoing revenue enhancement and cost savings activities.

B. Support staff's efforts toward the design and development of new programs and events that will increase participation in revenue generating activities.

C. Assist staff with identifying volunteer resources and analyzing ongoing use of volunteers.

Goal 3: Monitor major maintenance plans and activities.

Activities:

A. Maintain working relationships with building and grounds resource people to ensure quality work.

B. Present an annual budget for major maintenance projects and annually report on the Community Center Maintenance Sinking Fund account balance.

C. Implement energy efficiency improvements.

Approved by the PT&R Commission on June 10, 2009